

## **CHANGES FROM PROPOSED TO ADOPTED**

The following schedules summarize what was approved by the Board of Supervisors for inclusion in the final budget. These schedules represent items approved after compilation of the Proposed Budget Workbook.

### ***CHANGES DUE TO THE REVISED FINANCING PLAN:***

#### ***Changes in Discretionary Revenues***

Increase in Property Tax Revenues	22,089,609
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#### ***Changes in Reserves***

Increase in General Purpose Reserves	2,208,961
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#### ***Changes in Contingencies***

Increase in 1.5% Locally Funded Appropriation	331,344
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Increase in Future Space Needs	20,000,000
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Increase in Priority Policy Needs	500,000
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### **BOARD APPROVED CHANGES TO THE PROPOSED BUDGET WORKBOOK**

	<b><u>Approp</u></b>	<b><u>Departmental Revenue</u></b>	<b><u>Local Cost</u></b>	<b><u>Add'l Staffing</u></b>
<b><i>OTHER ITEMS REQUIRED BASED ON REVISED FINANCING PLAN:</i></b>				
<b><i>Changes in Human Services Funding</i></b>				
<b><u>Human Services - Administrative Claim</u></b>				
Camp Heart Bar	(1,100,000)	(1,100,000)	-	-
Children's Network	-	(750,000)	750,000	-
Children's Fund	-	(500,000)	500,000	-
Performance, Education, Resource Center	-	(400,000)	400,000	-
Office on Aging Programs	(451,404)	(451,404)	-	-
<b><u>Aging and Adult Services</u></b> - Aging Programs	451,404	451,404	-	-
<b><u>Financial Administration</u></b> - Financing of Aging Programs	451,404	-	451,404	-
<b><u>Foster Care</u></b> - Youth Camps	(1,024,000)	(1,024,000)	-	-
<b><u>Probation - Admin, Corrections, and Detention</u></b>				
Camp Heart Bar	-	(1,100,000)	1,100,000	-
Youth Camps	142,000	-	142,000	-
<b><u>Probation - Court-Ordered Placements</u></b> - Youth Camps	882,000	-	882,000	-
<b><i>Use of Business Process Improvement Reserve</i></b>				
<b><u>Assessor</u></b> - Imaging System (Reallocation)	616,156	-	616,156	-
<b><u>County Library</u></b> - Library Customer Self Sufficiency / Radio Frequency Identification System	222,000	222,000	-	-
<b><u>Financial Administration</u></b> - Financing of Library BPI	222,000	-	222,000	-
<b><u>Probation - Admin, Corrections &amp; Detention</u></b> - Kiosk Reporting System	94,527	-	94,527	-
<b><u>Sheriff-Coroner</u></b> - Laboratory Information Management System	1,900,000	-	1,900,000	-
<b><i>Total Other Items Required Based on Revised Financing Plan:</i></b>	2,406,087	(4,652,000)	7,058,087	-



## BOARD APPROVED CHANGES TO THE PROPOSED BUDGET WORKBOOK

	<u>Approp</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>	<u>Addt'l Staffing</u>
<b><i>FEE ADJUSTMENTS:</i></b>				
<u>Agriculture, Weights and Measures</u>	93,878	93,878	-	1.0
<u>Auditor/Controller-Recorder</u>	71,290	71,290	-	-
<u>Clerk of the Board</u>	6,209	6,209	-	-
<u>County Counsel</u>	518,750	518,750	-	-
<u>County Museum</u>	32,649	32,649	-	1.0
<u>Economic Development</u>	2,000	2,000	-	-
<u>Human Resources</u>	42,224	42,224	-	-
<u>Public Health</u>	564,196	564,196	-	5.0
<u>Public Works - Transportation</u>	378,212	378,212	-	-
<u>Public Works - Solid Waste Mgmt</u>	898,764	898,764	-	-
<u>Regional Parks</u>	435,530	435,530	-	-
<u>Registrar of Voters</u>	21,804	21,804	-	0.9
<u>Sheriff-Coroner</u>	297,811	297,811	-	-
<b><i>Total Fee Adjustments</i></b>	<b><u>3,363,317</u></b>	<b><u>3,363,317</u></b>	<b><u>-</u></b>	<b><u>7.9</u></b>



## BOARD APPROVED CHANGES TO THE PROPOSED BUDGET WORKBOOK

	<u>Approp</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>	<u>Add'l Staffing</u>
<b>APPROVED SHERIFF PROP. 172 PROGRAM PROPOSALS:</b>				
<b>GENERAL FUND</b>				
<b><u>Sheriff-Coroner</u></b>				
Additional Sergeant for Twin Peaks	158,508	158,508	-	1.0
Additional Medical Staff at Glen Helen Rehabilitation Center	412,104	412,104	-	5.0
Dispatch Operations Enhancement	621,768	621,768	-	12.0
Computer Replacement Program	900,000	900,000	-	-
Additional Booking Officers at West Valley Detention Center	518,048	518,048	-	10.0
<b>Total Approved Sheriff Prop 172 Program Proposals</b>	<b>2,610,428</b>	<b>2,610,428</b>	<b>-</b>	<b>28.0</b>

## BOARD APPROVED CHANGES TO THE PROPOSED BUDGET WORKBOOK

	<u>Approp</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>	<u>Add'l Staffing</u>
<b>APPROVED STATE BUDGET IMPACTS:</b>				
<b>SPECIAL REVENUE FUNDS</b>				
<b><u>County Library</u></b>				
Public Library Fund Increases	180,000	180,000	-	-
Inter-Library Loan Reimbursement Program	120,000	120,000	-	-
<b><u>Public Works - Transportation</u></b>				
AB 2928 Traffic Congestion Relief Fund	11,000,000	11,000,000	-	-
<b>Total Approved State Budget Impacts</b>	<b>11,300,000</b>	<b>11,300,000</b>	<b>-</b>	<b>-</b>



## BOARD APPROVED CHANGES TO THE PROPOSED BUDGET WORKBOOK

	Approp	Departmental Revenue	Local Cost	Add'l Staffing
<b><u>POLICY ITEMS APPROVED:</u></b>				
<b><u>Architecture &amp; Engineering / Sheriff-Coroner</u></b> - Jail Expansion Design	4,600,000	4,600,000	-	-
<b><u>Assessor</u></b>				
Computer Server Hardware	115,000	-	115,000	-
Increase in Public Service Staff	88,000	-	88,000	2.0
Restoration of Administrative Office Assistant	44,000	-	44,000	1.0
Additional Real Property Staff	534,250	-	534,250	9.0
Increase Transfers Quality	64,000	-	64,000	1.0
Reclassification of Critical Staff	4,800	-	4,800	-
Reclassification of Business Property Staff	1,500	-	1,500	-
Systems Division Staffing	146,450	-	146,450	2.0
Executive Division Staffing	154,500	-	154,500	2.0
Services Staffing	284,500	-	284,500	4.0
Administration Staffing	79,000	-	79,000	1.0
Valuations Staffing	411,700	-	411,700	6.0
<b><u>Auditor/Controller-Recorder</u></b>				
Employee Management and Compensation System Staffing - ACR	68,632	-	68,632	1.0
<b><u>Capital Improvement Fund</u></b>				
Regional Parks - Improvements at Glen Helen Regional Park	1,500,000	-	1,500,000	-
Capital Projects - Deferred Maintenance	13,300,000	-	13,300,000	-
Capital Projects - Specific Projects	9,601,000	-	9,601,000	-
Refurbishment of Museum Admission and Lobby	65,000	-	65,000	-
Public and Employee Safety/Protection of County Assets and Facilities	300,000	-	300,000	-
Chino Valley YMCA	250,000	-	250,000	-
<b><u>Clerk of the Board</u></b> - Secretary I Staffing	53,306	-	53,306	1.0
<b><u>County Administrative Office</u></b> - Debt Reduction	300,000	-	300,000	-
<b><u>County Counsel</u></b>				
General Attorney Unit	185,800	-	185,800	1.0
Upgrade Computer Server Hardware	200,000	-	200,000	-
<b><u>County Library</u></b> - Book Budget Augmentation	500,000	-	500,000	-
<b><u>County Museum</u></b>				
History Compact Storage	75,000	-	75,000	-
Educational Outreach and Protection of Museum Resource Sites	70,000	-	70,000	-
<b><u>District Attorney</u></b>				
Special Units Management Staff	299,942	-	299,942	2.0
Support Staff	323,657	-	323,657	7.0
Victim Services Staff	133,716	-	133,716	2.0
Lifer Prison Parole Unit	178,644	-	178,644	1.0
<b><u>Economic Development</u></b>				
Advertising/International Trade/Business Svcs/CRMS	1,118,500	-	1,118,500	-
Enhanced Economic Development Program	1,325,000	-	1,325,000	-
Assistant Economic Development Administrator	199,481	-	199,481	1.0
Business Development Manager	142,363	-	142,363	1.0
International Trade Manager	142,363	-	142,363	1.0
Various Community Service Projects	1,145,000	-	1,145,000	-
GIS Technician II	32,592	-	32,592	1.0
Film/Tourism and Travel Manager	82,363	-	82,363	1.0
High Desert Business Resource Center	300,000	-	300,000	-
<b><u>Facilities Management</u></b>				
Reduce Admin Time	338,808	-	338,808	4.0
Specialty Trades	255,424	-	255,424	3.0
Community Options	75,000	-	75,000	-



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	Approp	Departmental Revenue	Local Cost	Add'l Staffing
<b><u>POLICY ITEMS APPROVED:</u></b>				
<b><u>Financial Administration</u></b>				
Financing for County Fire Policy Items	5,390,000	-	5,390,000	1.0
Financing for Special Districts Policy Items	1,425,000	-	1,425,000	-
Financing for Moonridge Zoo Reserve	2,750,000	-	2,750,000	-
Supplement the Juvenile Maximum Security Reserve	3,700,000	-	3,700,000	-
Redirect of General Plan Update Funding to County Fire	500,000	-	500,000	-
<b><u>Human Resources</u></b>				
Advertising and Marketing Plan	200,000	-	200,000	-
Advertising and Marketing Plan - Western Regional Item Bank	75,000	12,000	63,000	-
Employee Management and Compensation System Staffing	110,371	-	110,371	2.0
Employee Health & Wellness - Open High Desert Facility	637,000	300,000	337,000	3.0
<b><u>Information Services</u></b>				
Parcel Base Map	475,155	-	475,155	2.0
Employee Management and Compensation System Staffing	95,997	-	95,997	1.0
<b><u>Local Agency Formation Commission</u></b> - Additional General Fund Support	10,000	-	10,000	-
<b><u>Land Use Services</u></b>				
Advanced Planning - Commercial Area and Community Plans	320,000	-	320,000	-
Code Enforcement - OHV Ordinance	400,600	-	400,600	3.0
Code Enforcement - Community Cleanup Projects	50,000	-	50,000	-
Code Enforcement - Graffiti Abatement	130,000	-	130,000	-
<b><u>Probation - Admin, Corrections &amp; Detention</u></b>				
Mentally Impaired Offender Unit	808,900	-	808,900	8.0
Expand Morongo Basin Office Space	76,800	-	76,800	-
<b><u>Public and Support Services Group Admin</u></b>				
Computer Aided Facilities Management (CAFM) Project	269,600	-	269,600	2.0
<b><u>Public Defender</u></b>				
Office Support Staff	51,684	-	51,684	1.0
Writs and Appeals/Training	244,252	-	244,252	2.0
Arraignment Staffing	428,215	-	428,215	3.0
Central Division	367,926	-	367,926	2.0
Juvenile Division	367,926	-	367,926	2.0
Convert Extra Help Positions	83,402	-	83,402	-
Supervising Attorney	196,254	-	196,254	1.0
Investigator Positions	415,113	-	415,113	3.0
<b><u>Public Guardian</u></b> - Deputy Chief Public Guardian	114,038	-	114,038	1.0
<b><u>Public Health</u></b> - Increase Animal Care and Control Staff	177,000	-	177,000	2.0
<b><u>Public Works</u></b>				
Transportation - Transportation Funding	1,262,000	-	1,262,000	-
Transportation - Land Development Mitigation	2,150,000	-	2,150,000	-
Transportation - Safe Routes to Schools	333,000	-	333,000	-
Transportation - Road Projects in the Unincorporated Area	750,000	-	750,000	-
Transportation - Safe Routes to Schools	2,500,000	-	2,500,000	-
Transportation - State Street Widening - Planning and Design Phase	300,000	-	300,000	-
<b><u>Regional Parks</u></b>				
County Trails - Public Safety and Maintenance Program	250,000	-	250,000	2.0
Public and Employee Safety/Protection of County Assets and Facilities	25,000	-	25,000	-
Lake Gregory	11,000	-	11,000	-
<b><u>Registrar of Voters</u></b> - Business Systems Analyst III	104,598	-	104,598	1.0
<b><u>Sheriff-Coroner</u></b>				
Additional County Personnel	1,505,748	-	1,505,748	12.0
Tasers - Unincorporated Patrol Only	400,000	-	400,000	-
High Desert Morgue Lease Space	120,000	-	120,000	-
Replacement Bus	500,000	-	500,000	-
<b>Total Policy Items Approved</b>	<b>69,170,870</b>	<b>4,912,000</b>	<b>64,258,870</b>	<b>109.0</b>



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	Approp	Departmental Revenue	Local Cost	Add'l Staffing
<b>ITEMS APPROVED MID-YEAR AFTER COMPILATION OF THE PROPOSED BUDGET WORKBOOK:</b>				
<b>GENERAL FUND</b>				
<b><u>Agriculture, Weights and Measures</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	60,000	-	60,000	-
Pest Surveillance Agreement with State (Approved August 8, 2006, Item No. 12)	146,405	146,405	-	1.0
<b><u>Architecture &amp; Engineering</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25) Note: \$4,800 appropriation in services and supplies offset by \$4,800 reimbursement, net zero.	-	-	-	-
<b><u>Aging and Adult Services</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	1,600	1,600	-	-
Allocation from Priority Policy Needs Budget (Approved August 1, 2006, Item No. 53) Note: \$5,000 appropriation in services and supplies offset by \$5,000 reimbursement, net zero.	-	-	-	-
<b><u>Assessor</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	1,700	-	1,700	-
<b><u>Auditor/Controller-Recorder</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	1,400	-	1,400	-
<b><u>Board of Supervisors</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	6,500	-	6,500	-
<b><u>County Administrative Office</u></b>				
Agreement with GovDelivery, Inc to provide hosted email subscription services (Approved June 13, 2006, Item No. 104)	61,470	-	61,470	-
<b><u>County Counsel</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	800	-	800	-
<b><u>County Museum</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	10,700	-	10,700	-
<b><u>County Trial Courts - Court Facilities/Judicial Benefits</u></b>				
Agreements for transfer of Responsibility and Transfer of Leasehold Interest with the Judicial Council of Ca for Court Facility in Rancho Cucamonga (Approved June 27, 2006, Item No. 9)	(57,300)	-	(57,300)	-
<b><u>County Trial Courts - County Facilities Payment</u></b>				
Agreements for transfer of Responsibility and Transfer of Leasehold Interest with the Judicial Council of Ca for Court Facility in Rancho Cucamonga (Approved June 27, 2006, Item No. 9)	57,300	-	57,300	-



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<b>ITEMS APPROVED MID-YEAR AFTER COMPILATION OF THE PROPOSED BUDGET WORKBOOK:</b>				
<b>GENERAL FUND</b>				
<b><u>District Attorney</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	91,300	-	91,300	-
Grant Award Agreement with the Governor's Office of Emergency Services to Fund the San Bernardino County Vertical Prosecution Block Grant Program (Approved August 15, 2006, Item No. 45)	394,249	394,249	-	3.0
<b><u>Economic Development</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	6,400	-	6,400	-
Allocation from Priority Policy Needs Budget (Approved July 25, 2006, Item No. 61) Note: \$5,000 appropriation in services and supplies offset by \$5,000 reimbursement, net zero.	-	-	-	-
California Speedway - "Opportunity, California FanZone" Title Sponsorship (Approved August 8, 2006, Item No. 67)	700,000	-	700,000	-
Allocation from Priority Policy Needs Budget (Approved August 15, 2006, Item No. 60) Note: \$2,000 appropriation in services and supplies offset by \$2,000 reimbursement, net zero.	-	-	-	-
<b><u>Facilities Management</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	55,700	-	55,700	-
<b><u>Financial Administration</u></b>				
Sawtooth Complex and Millard Complex Fires Debris Removal and Rebuilding Plan (Approved July 25, 2006, Item No. 69)	650,000		650,000	-
<b><u>Human Services - Administrative Claim</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	271,500	230,800	40,700	-
<b><u>Land Use Services - Advance Planning</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	2,000	-	2,000	-
<b><u>Land Use Services - Building and Safety</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	40,500	40,500	-	-
<b><u>Land Use Services - Code Enforcement</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	35,800	-	35,800	-
Graffiti Abatement Service Agreement (Second District) (Approved August 1, 2006, Item No. 14)	39,230	39,230	-	-
Graffiti Abatement Service Agreement (Fourth District) (Approved August 1, 2006, Item No. 15)	20,000	20,000	-	-
Ordinance to Amend Title 8 of the County Code Relative to the Short-term Rental of Private Homes and Title 1 of the County Code Relative to Fees (Approved August 15, 2006, Item No. 77)	180,300	180,300	-	2.0
<b><u>Land Use Services - Fire Hazard Abatement</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	15,300	15,300	-	-



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	Approp	Departmental Revenue	Local Cost	Add'l Staffing
<b>ITEMS APPROVED MID-YEAR AFTER COMPILATION OF THE PROPOSED BUDGET WORKBOOK:</b>				
<b>GENERAL FUND</b>				
<b><u>Probation - Admin, Corrections, &amp; Detention</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	251,100	-	251,100	-
SB County Local Workforce Investment Board and Youth Council Grant Award (Approved August 1, 2006, Item No. 44)	79,000	79,000	-	-
<b><u>Public Defender</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	27,300	-	27,300	-
Classification Action (Approved June 6, 2006, Item No. 86)	14,531	-	14,531	-
<b><u>Public Guardian</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	3,800	-	3,800	-
<b><u>Public Health</u></b>				
Establishment of "Healthy Communities" Program (Approved April 4, 2006, Item No. 83)	478,762	-	478,762	3.0
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	140,400	-	140,400	-
Amendment to Contracts for Animal Control/Shelter Services (Approved June 13, 2006, Item No. 94)	25,000	-	25,000	-
Contract with the Town of Yucca Valley for Animal Shelter Services (Approved June 13, 2006, Item No. 96)	188,818	-	188,818	-
Ratification of Amendment to Agreement with the California Department of Health Services for the Provision of Pandemic Influenza Preparedness Planning Activities (Approved August 1, 2006, Item No. 62)	175,338	175,338	-	4.0
Transfer of Public Health Preparedness and Response to Bioterrorism Carryover Funds from Fiscal Year 2005-06 to Fiscal Year 2006-07 (Approved August 15, 2006, Item No. 68)	1,085,873	1,085,873	-	-
<b><u>Real Estate Services</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	4,900	-	4,900	-
<b><u>Regional Parks</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	34,200	-	34,200	-
Allocation from Priority Policy Needs Budget (Approved June 27, 2006, Item No. 107) Note: \$50,000 appropriation in services and supplies offset by \$50,000 reimbursement, net zero.	-	-	-	-
<b><u>Registrar of Voters</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	1,200	-	1,200	-
Cost for two charter amendments for upcoming election (Approved August 1, 2006, Item No. 72 & 73)	435,100	-	435,100	-





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	Approp	Departmental Revenue	Local Cost	Add'l Staffing
<b>ITEMS APPROVED MID-YEAR AFTER COMPILATION OF THE PROPOSED BUDGET WORKBOOK:</b>				
<b>GENERAL FUND</b>				
<b><u>Sheriff-Coroner</u></b>				
13th Amendment to Contract No. 94-798 with the Town of Apple Valley to provide law enforcement services (Approved March 14, 2006, Item No. 68)	142,777	142,777	-	1.0
Classification Actions - Sheriff's (Approved April 4, 2006, Item No. 50)	21,000	-	21,000	-
22nd Amendment to Contract No. 94-909 with the City of Victorville to provide law enforcement services (Approved April 4, 2006, Item No. 51)	66,223	66,223	-	1.0
Classification Actions Related to Supervisory Nurses (Approved April 18, 2006, Item No. 83)	86,500	-	86,500	-
US Dept of Homeland Security, Buffer Zone Protection Program Administered by the Governor's Office of Homeland Security Award Acceptance (Approved May 16, 2006, Item No. 27)	378,300	378,300	-	-
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	67,000	20,900	46,100	-
23rd Amendment to Contract No. 94-909 with the City of Victorville to provide law enforcement services (Approved May 23, 2006, Item No. 73)	1,318,761	1,318,761	-	9.0
20th Amendment to Contract No. 94-524 with the City of Rancho Cucamonga to provide law enforcement services (Approved June 6, 2006, Item No. 87)	1,108,772	1,108,772	-	8.0
17th Amendment to Contract No. 94-526 with the City of Yucaipa to provide law enforcement services (Approved June 6, 2006, Item No. 88)	171,524	171,524	-	2.0
Reimbursement for two additional Criminalist II positions to provide services to the CAL-ID and CAL-DNA (Agency Funds) (Approved June 13, 2006, Item No. 73) <i>Note: Increase in salary and benefit appropriation of \$220,729 and offsetting increase in reimbursement appropriation of \$220,729, net effect on total appropriation is zero.</i>	-	-	-	2.0
Seventh Amendment to Contract No. 01-1251 with the City of Adelanto to provide law enforcement services (Approved July 25, 2006, Item No. 43)	168,469	168,469	-	1.0
Fifteenth Amendment to Contract No. 94-937 with the City of Hesperia to provide law enforcement services (Approved July 25, 2006, Item No. 44)	1,238,212	1,238,212	-	9.0
Fourteenth Amendment to Contract No. 94-525 with the City of Twentynine Palms to provide law enforcement services (Approved July 25, 2006, Item No. 45)	195,038	195,038	-	1.0
Fourteenth Amendment to Contract No. 94-798 with the Town of Apple Valley to provide law enforcement services (Approved July 25, 2006, Item No. 46)	970,617	970,617	-	7.0
Classification Action (Approved July 25, 2006, Item No. 50) <i>Note: \$20,500 appropriation in services and supplies offset by \$20,500 reimbursement, net zero.</i>	-	-	-	1.0
Sixteenth Amendment to Contract No. 94-765 with the City of Chino Hills to provide law enforcement services (Approved July 25, 2006, Item No. 53)	616,467	616,467	-	5.0



## BOARD APPROVED CHANGES TO THE PROPOSED BUDGET WORKBOOK

	Approp	Departmental Revenue	Local Cost	Add'l Staffing
<b>ITEMS APPROVED MID-YEAR AFTER COMPILATION OF THE PROPOSED BUDGET WORKBOOK:</b>				
<b>GENERAL FUND</b>				
<b><u>Sheriff-Coroner Continued</u></b>				
Twelfth Amendment to Contract No. 94-797 with the City of Grand Terrace to provide law enforcement services (Approved August 1, 2006, Item No. 47)	167,735	167,735	-	1.0
Grant Award from the State of California, Department of Boating and Waterways (Approved August 15, 2006, Item No. 54)	111,908	111,908	-	-
Fourteenth Amendment to Contract No. 94-523 with the City of Loma Linda to provide law enforcement services (Approved August 15, 2006, Item No. 51)	332,192	332,192	-	3.0
<b><u>Treasurer-Tax Collector/Public Administrator</u></b>				
Classification Actions - Reclassifications (Approved May 16, 2006, Item No. 132)	4,570	-	4,570	-
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	3,000	1,980	1,020	-
<b><u>Veteran's Affairs</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	800	-	800	-
<b>Subtotal General Fund</b>	<b>12,908,041</b>	<b>9,418,470</b>	<b>3,489,571</b>	<b>64.0</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b><u>District Attorney - Workers' Comp Fraud</u></b>				
Grant Award Agreement From the Insurance Commissioner, State of California, to Fund the San Bernardino County Workers' Compensation Fraud Prosecution Program (Approved August 15, 2006, Item No. 44)	281,098	281,098	-	3.0
<b><u>Land Use Services - General Plan Update</u></b>				
Supplemental County Fire Department Staffing for 2006-07 (Approved July 25, 2006, Item No.8)	(500,000)	(500,000)	-	-
<i>Note: Redirects General Fund Dollars allocated for General Plan Update to County Fire</i>				
<b><u>Law &amp; Justice Group Admin - 2006 Justice Assistance Grant Fund</u></b>				
Acceptance of Edward Byrne Memorial Justice Assistance Grant (Approved May 23, 2006, Item No. 65)	620,245	620,245	-	-
<b><u>Public Works - Transportation</u></b>				
General Fund Loan for Valley Boulevard and Pepper Avenue Realignment Project (Approved July 25, 2006, Item No. 24)	2,500,000	2,500,000	-	-
<b><u>Sheriff-Coroner - State Seized Assets</u></b>				
Classification Action (Approved July 25, 2006, Item No. 50) <i>Note: \$20,500 appropriation in transfers out offset by \$20,500 reduction in services and supplies, net zero.</i>	-	-	-	-
<b><u>Sheriff-Coroner - Special Aviation Fund</u></b>				
Sheriff Fixed Assets Declared as Surplus (Approved June 6, 2006, Item No. 90)	600,000	600,000	-	-
<b>Subtotal Special Revenue Funds</b>	<b>3,501,343</b>	<b>3,501,343</b>	<b>-</b>	<b>3.0</b>



## BOARD APPROVED CHANGES TO THE PROPOSED BUDGET WORKBOOK

	Approp	Departmental Revenue	Local Cost	Add'l Staffing
<b>ITEMS APPROVED MID-YEAR AFTER COMPILATION OF THE PROPOSED BUDGET WORKBOOK:</b>				
<b>CAPITAL PROJECT FUNDS</b>				
<b><u>Capital Improvement Fund</u></b>				
Mojave Narrows Regional Park Front Entry Gate Improvement Project (Approved August 8, 2006, Item No. 15)	450,000	450,000	-	-
Mentone Senior Center, Library, Community Park and Trail System Project (Approved August 8, 2006, Item No. 17)	925,600	925,600	-	-
West Valley Detention Center - Fire Alarm and Integrated Security System Upgrade Project (Approved August 15, 2006, Item No. 11)	2,000,000	2,000,000	-	-
<b>Subtotal Capital Project Funds</b>	<b>3,375,600</b>	<b>3,375,600</b>	<b>-</b>	<b>-</b>
<b>ENTERPRISE FUNDS</b>				
<b><u>Arrowhead Regional Medical Center</u></b>				
Allocation from Priority Policy Needs Budget (Approved August 8, 2006, Item No. 75) Note: \$5,000 appropriation in services and supplies offset by \$5,000 reimbursement, net zero.	-	-	-	-
<b><u>Public Works - Solid Waste Management</u></b>				
Sawtooth Complex and Millard Complex Fires Debris Removal and Rebuilding Plan (Approved July 25, 2006, Item No. 69)	560,000	560,000	-	-
<b>Subtotal Enterprise Funds</b>	<b>560,000</b>	<b>560,000</b>	<b>-</b>	<b>-</b>
<b>INTERNAL SERVICE FUNDS</b>				
<b><u>Purchasing - Central Mail</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	18,000	18,000	-	-
<b><u>Fleet Management - Garage</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	35,100	35,100	-	-
<b><u>Fleet Management - Motor Pool</u></b>				
Fleet Management Department 2006-07 Rate Adjustments (Approved May 23, 2006, Item No. 25)	245,200	245,200	-	-
<b>Subtotal Internal Service Funds</b>	<b>298,300</b>	<b>298,300</b>	<b>-</b>	<b>-</b>
<b>Total Items Approved Mid-Year After Compilation of the Proposed Budget Workbook:</b>	<b>20,643,284</b>	<b>17,153,713</b>	<b>3,489,571</b>	<b>67.0</b>

